

COMMUNITY DEVELOPMENT



MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department consists of four divisions: Administration, Planning & Transportation, Building, and Housing & Economic Development (please note that both the Successor Agency and the Housing Authority budgets are located in separate sections of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal codes, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2015-16 is described below.

In the Planning & Transportation Division, the economic recovery has stimulated and sustained the permit processing workload. In the first six months of FY 14-15, the City received 56 applications for planning permits and 303 plan reviews. Staff expects this activity to continue which places demands on the Division for efficient, productive, and responsive staff to work with applicants and with the community. The Transportation Section manages multiple Capital Improvement Projects while programming funding for additional projects and programs and overseeing operations of the BurbankBus transit services including the Senior and Disabled Transit Service. Additionally, providing staff support to the City Manager as the community participates in planning for High Speed Rail will become increasingly important.

The Building Division anticipates generating approximately \$2.4 million via the Business License and Business Tax Programs, investigating approximately 1,200 citizen complaints, issuing 4,000 building permits (including plan check) generating approximately \$1.5 million, and providing over 18,500 construction inspections.

The Housing & Economic Development Division includes the Real Estate, Economic Development, Housing Authority, Community Development Block Grant (CDBG), Home Investment Partnerships Program (HOME), and Successor Agency Sections. The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section works toward business activity and job creation through business retention, expansion and attraction efforts, and marketing.

The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing remaining Low and Moderate Income Housing efforts. The CDBG and HOME Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income.

Finally, the Successor Agency is responsible for winding down the affairs of the former Redevelopment Agency. Governed by the Oversight Board and the State Department of Finance, the Successor Agency is funded by the Redevelopment Property Tax Trust Fund and can only make expenditures that have been included on a Recognized Obligation Payment Schedule as approved by the Oversight Board and the Department of Finance.

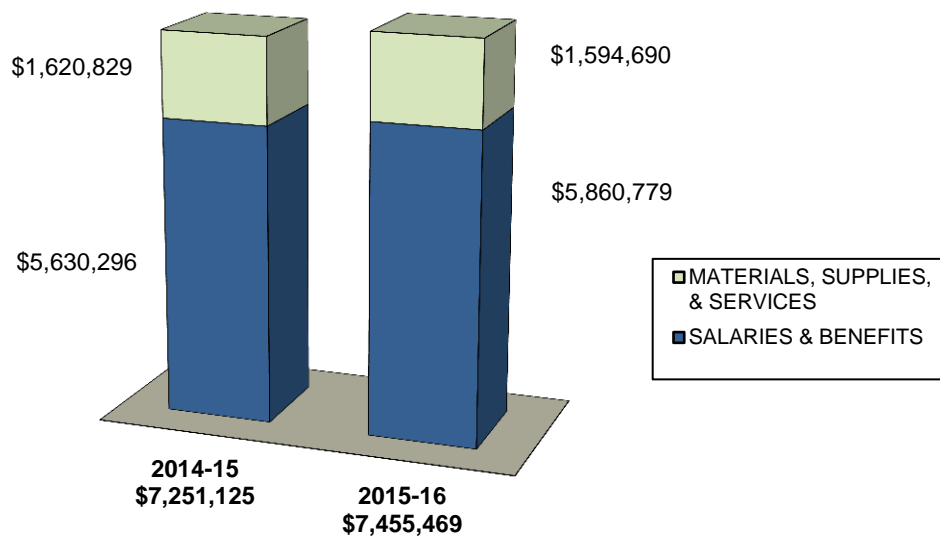
COMMUNITY DEVELOPMENT



DEPARTMENT SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	61.973	49.250	50.800	1.550
Salaries & Benefits	\$ 6,420,585	\$ 5,630,296	\$ 5,860,779	\$ 230,483
Materials, Supplies, Services	2,185,473	1,620,829	1,594,690	(26,139)
TOTAL	\$ 8,606,058	\$ 7,251,125	\$ 7,455,469	\$ 204,344

DEPARTMENT SUMMARY



2014-15 WORK PROGRAM HIGHLIGHTS

Building Division

- Completed 12th Annual Student Design Competition.
- Completed preparation of supplies and materials for staff and mutual aid inspectors during a disaster response to minimize organization downtime during an emergency event.
- Implemented auto billing and notification for business tax and licensing issuance that streamlines and reduces time required for approvals to assist businesses in obtaining and renewing permits more efficiently.
- Provided training for staff to promote and enforce California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency Standards.
- Developed the ePALS Citizen Access Portal online building permit and inspection module.

Planning & Transportation Division

- Processed application, including significant public outreach, for Talaria, a Burbank Mixed-Use Project. The project includes residential and retail development with 241 residential rental units, a 42,950 square foot supermarket, and 760 parking spaces on 3.86 acres of land.
- Processed major new projects through the Planning Board including Talaria, Nickelodeon office building, and the new automotive manufacturing and production facility for West Coast Customs.
- Completed the City/Airport joint land use and transportation study for 450 acres near the airport.
- Continued to manage the City's interests during Caltrans' construction of the I-5 / Empire Interchange Project.
- Worked with the community to help refine components of the Housing Element and revise the Wireless Telecommunications Facilities Ordinance.



Housing & Economic Development Division

- Strategically positioned Burbank as a competitive regional, statewide and national hub for business and tourism through key partnerships with the Downtown Burbank Property Based Business Improvement District (P-BID) and the Tourism Business Improvement District (T-BID). This was accomplished through targeted advertisements in regional publications promoting the P-BID; the creation of a brand identity and new website for the P-BID; enhanced social media campaign, and targeted destination marketing with US Airways and Southwest Airlines in-flight publications for the T-BID.
- Utilized the Community Development Block Grant Program to deliver effective programs and accessibility to services by funding multiple public service projects and improved the City's infrastructure and public and City facilities by funding various capital projects.
- Enhanced existing workforce and provided educational resources to small businesses through the Team Business Program, focusing curriculum on the needs of the retail and office environment with special sector courses targeted to the Burbank Chamber of Commerce and Burbank Town Center.
- Continued to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.
- Participated in the biennial 2015 Greater Los Angeles Homeless Count by enumerating the Burbank homeless in order to obtain data and demographics to aid and plan future measures toward reducing homelessness.

2015-16 WORK PROGRAM GOALS

Building Division

- Continue to refine Department Operations Center Emergency Plan and procedures for incorporating mutual aid inspectors during a disaster to minimize organization downtime during an emergency event.
- Continue to promote the Student Design Competition for high school students.
- Implement business licensing processes that streamline and reduce time required for approvals to assist businesses in opening as quickly as possible.
- Meet training needs for staff and building permit applicants to promote and enforce the new 2013 California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency Standards.
- Continue to develop online application and payment of business tax, licenses, and permits, and online submittal of citizen complaints to maximize citizen interaction with City processes.

Planning & Transportation Division

- Propose new development standards for mixed-use projects based on a study funded by the Southern California Association of Governments.
- Propose Single-Family Design Guidelines and present Zoning Code changes to achieve neighborhood compatibility.
- Present recommendations to City Council on how to analyze a project's impact on mobility based on Burbank2035 Mobility Element Goals and new State guidelines (SB 743).
- Develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro.
- Develop an effective working relationship with the High Speed Rail Authority.
- Continue to promote and encourage the development of employment generators (including media studios and supporting businesses, retail anchors and destinations, the Downtown district, and airport-related businesses).

Housing & Economic Development Division

- Continue to conduct business attraction, retention and expansion efforts to create jobs and diversify the industry portfolio.
- Continue to strengthen partnerships through the Team Business Program, Tourism Business Improvement District, and the Downtown Burbank Property Based Business Improvement District.
- As funding allows, continue affordable housing development opportunities including, but not limited to, promoting and supporting the involvement of Burbank Housing Corporation, the City's non-profit partner, to provide the most efficient and effective delivery of services.
- Complete the 11-unit affordable housing development at 1101 W. Verdugo Avenue and 1108 W. Angeleno Avenue that will serve United States Veterans who are homeless or at-risk of homelessness.
- Monitor legislation regarding permanent funding solutions to the State's ongoing housing crisis and economic development activities.
- Continue to wind-down the affairs of the former Redevelopment Agency.
- Continue to develop and promote programs to reduce homelessness to facilitate improved quality of life.
- Continue to administer the Section 8 housing subsidy program to assist the maximum number of households within funding limits.
- Investigate opportunities for local retailers to benefit from internet sales.

Administration

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The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council, Successor Agency, and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10 year Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and team building strategies.
- Represent the department at local and regional meetings.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.950	2.950	3.000	0.050
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 350,908	\$ 334,385	\$ 365,056	\$ 30,671
60012	Fringe Benefits	55,968	55,733	52,608	(3,125)
60012.1008	Fringe Benefits - Retiree Benefits		1,475	1,494	19
60012.1509	Fringe Benefits - Pension	66,535	73,946	72,836	(1,110)
60012.1528	Fringe Benefits - Workers Comp	9,851	2,073	2,628	555
60022	Car Allowance	4,280	4,488	4,488	
60027	Taxes Non-Safety			5,293	5,293
60031	Payroll Adjustment	8,903			
		496,445	472,100	504,403	32,303
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 5,000			
62310	Office Supplies	1,303	3,500	3,500	
62700	Memberships & Dues		1,000	1,000	
62710	Travel		2,000	2,000	
62755	Training	1,579	2,000	2,000	
62895	Miscellaneous	4,895	5,000	5,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	4,844	5,087	4,375	(712)
62485	F535 Comm Equip Rentals	7,948	7,551	7,536	(15)
62496	F537 Computer Equip Rentals	5,231	5,755	7,124	1,369
		30,800	31,893	32,535	642
PROGRAM TOTAL		\$ 527,245	\$ 503,993	\$ 536,938	\$ 32,945

Housing & Economic Development Division



The Housing & Economic Development Division encompasses the following sections: Affordable Housing, Economic Development, Real Estate, Housing Authority, Federal CDBG and HOME Programs, and Successor Agency to the former Redevelopment Agency. Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Strategy.
- Continue to spearhead community betterment projects and programs, dedicated to economic, environmental, and social sustainability.
- Work towards addressing the critical need for affordable housing for Burbank's most challenged residents.
- Plan and support necessary infrastructure investments and explore alternate funding mechanisms.
- Continue the management of the City's real estate function.
- Continue the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.

DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	7.700	7.700	7.200	(0.500)
Salaries & Benefits	\$ 770,937	\$ 860,963	\$ 812,906	\$ (48,057)
Materials, Supplies, Services	354,009	492,445	532,912	40,467
TOTAL	\$ 1,124,946	\$ 1,353,408	\$ 1,345,818	\$ (7,590)

Housing & Economic Development Division

Affordable Housing Section

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This Affordable Housing Section represents three primary functions: 1) the monitoring of all existing affordable housing covenants; 2) assist with the Section 8 Program; and 3) continue the effort to bridge the gap of services for the homeless.

In years past, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank has invested millions of dollars to create over 1,600 affordable homes for the community. In the post-redevelopment era, funding for new affordable housing efforts is limited at best. However, the use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of over \$103 million.

OBJECTIVES

- Preserve the remaining 1,400 affordable housing units through compliance monitoring.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

With City Council approval, the General Fund has been contributing a portion of the position in this cost center to assist the Housing Authority's Section 8 Program with applicant eligibility. Considering the Section 8 Program's administrative revenues are trending upward, 50% of this position is now funded by the Housing Authority.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000	1.000	0.500	(0.500)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 49,434	\$ 59,797	\$ 25,373	\$ (34,424)
60012	Fringe Benefits	10,884	15,143	7,043	(8,100)
60012.1008	Fringe Benefits - Retiree Benefits		500	249	(251)
60012.1509	Fringe Benefits - Pension	9,832	13,224	6,118	(7,106)
60012.1528	Fringe Benefits - Workers Comp	1,782	371	183	(188)
60027	Taxes Non-Safety			368	368
		71,932	89,035	39,334	(49,701)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170.20967	Private Contractual Services	\$ 18,270	\$ 20,000	\$ 20,000	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals		481	500	19
		18,270	20,481	20,500	19
PROGRAM TOTAL		\$ 90,202	\$ 109,516	\$ 59,834	\$ (49,682)

Housing & Economic Development Division

Economic Development Section

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Economic Development continues to remain a top priority for the City Council. Economic Development priorities focus on job creation; business attraction, retention, and expansion efforts; regional targeted marketing; and educational programs that provide resources for existing small businesses and emerging industries in Burbank. To cultivate a stronger tourism and business attraction climate in Burbank, continued emphasis is placed on strengthening the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Continue Economic Development programs to attract, retain, and expand businesses, create jobs and improve the overall well-being of the local economy.
- With the launch of the new citywide leasing packet and ad campaign, target users of office, entertainment and technology based industries to relocate or start businesses in Burbank.
- Leverage T-BID efforts to market Burbank as a tourist destination, increasing overnight stays and Transient Occupancy Tax revenue, accessibility to the Burbank Bob Hope Airport, and additional local spending at Burbank businesses.
- Provide educational resources and consulting services for small businesses through the Team Business Program, partnering with local universities and colleges, and focusing curriculum on emerging trends and the needs of the small business community.
- Continue to implement the Downtown Burbank P-BID Management District Plan working on goals and objectives to maintain low vacancy rates and increased consumer spending in the District.
- Continue promoting key commercial districts/corridors such as Magnolia Park, Media District and Airport District to attract tenants and visitors to the area.

Housing & Economic Development Division

Economic Development Section

001.CD23B



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.850	4.000	4.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 266,011	\$ 308,965	\$ 311,393	\$ 2,428
60012	Fringe Benefits	61,617	64,642	58,883	(5,759)
60012.1008	Fringe Benefits - Retiree Benefits	313	2,000	1,992	(8)
60012.1509	Fringe Benefits - Pension	55,697	59,351	63,006	3,655
60012.1528	Fringe Benefits - Workers Comp	9,278	3,030	2,915	(115)
60027	Taxes Non-Safety			4,515	4,515
60031	Payroll Adjustment	1,450			
		394,366	437,988	442,704	4,716
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 13,264	\$ 30,500	\$ 42,500	\$ 12,000
62170	Private Contractual Services	6,814	15,000	15,000	
62310	Office Supplies	5,308	3,000	3,000	
62615.1000	Team Business	44,232	48,700	48,700	
62615.1004	Marketing & Advertising	161,337	116,000	104,200	(11,800)
62675	Downtown PBID Assessments	22,000	22,000	22,000	
62700	Membership & Dues	5,739	5,300	5,100	(200)
62710	Travel	368	2,500	1,500	(1,000)
62755	Training	2,343	2,000	3,000	1,000
NON-DISCRETIONARY					
62220	Insurance			38,156	38,156
62475	F532 Vehicle Equip Rentals	5,204	3,715	4,606	891
62485	F535 Comm Equip Rentals	4,653	4,113	4,113	
62496	F537 Computer Equip Rentals	8,550	8,804	10,969	2,165
		279,812	261,632	302,844	41,212
PROGRAM TOTAL		\$ 674,178	\$ 699,620	\$ 745,548	\$ 45,928

Housing & Economic Development Division

Real Estate Section

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The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements. Infrastructure project oversight is a collaborative effort with multiple City departments.

OBJECTIVES

- Perform City's general real estate duties including, but not limited to, processing right-of-way vacations and dedications, coordinate right-of-entry processes, and assist and/or manage real property acquisition and sales activities.
- Coordinate with other governmental agencies on local and regional transportation projects including the I-5 Realignment/Empire Interchange Project, intersection improvement projects, and Los Angeles Department of Water and Power (LADWP) water distribution efforts (Upper Reach Project).
- Support wind-down processes as related to requirements of the Successor Agency.

CHANGES FROM PRIOR YEAR

The \$1,471 increase in Private Contractual Services is the City Council approved three percent annual escalation of the license fee payment to the Los Angeles Department of Water and Power (LADWP). The 20-year license agreement with LADWP is for the use of the property at 1020 N. Maple Street and 3911 W. Magnolia Boulevard for a public parking lot.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.250	2.700	2.700	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 165,967	\$ 238,749	\$ 235,552	\$ (3,197)
60012	Fringe Benefits	28,842	44,503	40,311	(4,192)
60012.1008	Fringe Benefits - Retiree Benefits	102	1,350	1,345	(5)
60012.1509	Fringe Benefits - Pension	91,862	46,744	47,875	1,131
60012.1528	Fringe Benefits - Workers Comp	6,987	2,594	2,369	(225)
60027	Taxes Non-Safety			3,416	3,416
60031	Payroll Adjustment	1,351			
		295,111	333,940	330,868	(3,072)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62040	Engineering Services	\$ 1,826	\$ 5,000	\$ 5,000	
62045	Appraisal Services	18,909	30,000	30,000	
62085	Other Professional Services	5,850	2,000	2,000	
62085.1000	Real Estate Services	84,128	89,750	89,750	
62170	Private Contractual Services	47,600	49,028	50,499	1,471
62310	Office Supplies	3,880	4,000	4,000	
62420	Books & Periodicals	3,000			
62450	Building Grounds Maint & Repair	3,490	5,000	5,000	
62710	Travel	178	500	500	
62755	Training	6,845	4,500	4,500	
62895	Miscellaneous	2,398	4,000	4,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equip Rentals	3,102	5,260		(5,260)
62485	F535 Comm Equip Rentals		2,742	2,742	
62496	F537 Computer Equip Rentals	8,550	8,552	11,577	3,025
		189,756	210,332	209,568	(764)
PROGRAM TOTAL		\$ 484,867	\$ 544,272	\$ 540,436	\$ (3,836)

Planning & Transportation Division



The Planning & Transportation Division plans the physical development of the city to ensure consistency between transportation and land use policies. Extensive community engagement is the backbone of the Division's work. The Planning Section maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Transportation Section manages the funding, planning, and design of transportation projects such as street improvements and bikeways, conducts traffic analyses, coordinates with regional transportation agencies such as Metro and Metrolink, and manages all BurbankBus operations including demand-responsive and fixed-route services.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and SCAG's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete a specific plan for the development of the airport adjacent property to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements.
- Present recommendations to the community and City Council on development standards for mixed-use projects that encourage high quality development which is consistent with Burbank's character.
- Provide high quality staff support to the Transportation Commission, Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to maintain a high quality of life.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while mindful of funding limitations.

DIVISION SUMMARY

	EXPENDITURES 2013-14	BUDGET 2014-15	BUDGET 2015-16	CHANGE FROM PRIOR YEAR
Staff Years	25.323	12.600	13.600	
Salaries & Benefits	\$ 2,277,055	\$ 1,461,370	\$ 1,612,091	\$ 150,721
Materials, Supplies, Services	1,303,347	601,354	476,482	(124,872)
TOTAL	\$ 3,580,402	\$ 2,062,724	\$ 2,088,573	\$ 25,849

Planning & Transportation Division

Planning Section

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The Planning Section's responsibilities include working with residents, business owners, and developers to accommodate growth and change consistent with the community character and values expressed in the General Plan. The Planning Section reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Advance Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

OBJECTIVES

- Administer, update, and maintain the Zoning Ordinance as needed to implement the goals and policies of the General Plan.
- Support training staff in new ways to outreach to the community and increase transparency.
- Analyze and process development project applications including Development Reviews, Conditional Use Permits and Planned Developments in a timely and efficient manner while balancing the interests of project applicants and the community.
- Implement the General Plan as identified, with this year's priorities focusing on the development of mixed-use development standards and small lot subdivision standards.
- Complete planning work for development in areas adjacent to the airport, including preparation of the Golden State Specific Plan.
- Conduct CEQA environmental reviews and identify and mitigate impacts to respect the character of the community while ensuring opportunities to strengthen the tax base.

CHANGES FROM PRIOR YEAR

An Assistant Planner position was added to the Planning Section's budget to allow more staff time devoted to priority Advanced Planning projects. Funds in the amount of \$2,000 were moved from Office Supplies to Training to accommodate additional staff training for increasingly complex regulatory environment changes in state statutes and court cases. This will enable staff to continue to provide reliable information to customers and applicants.

Planning & Transportation Division

Planning Section

001.CD31A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		10.690	10.950	11.950	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 885,946	\$ 905,237	\$ 1,000,319	\$ 95,082
60006	Overtime	1,259	1,500	1,500	
60012	Fringe Benefits	138,086	176,315	176,138	(177)
60012.1008	Fringe Benefits - Retiree Benefits	348	5,475	5,951	476
60012.1509	Fringe Benefits - Pension	168,868	183,118	217,996	34,878
60012.1528	Fringe Benefits - Workers Comp	33,168	12,254	11,848	(406)
60027	Taxes Non-Safety			14,505	14,505
60031	Payroll Adjustment	3,843			
		1,231,518	1,283,899	1,428,257	144,358
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62050	Planning, Survey, & Design	\$ 38,107	\$ 41,923	\$ 41,923	
62085	Other Professional Services	1,044,949	200,000	200,000	
62170	Private Contractual Services	1,200	124,000	4,000	(120,000)
62170.1001	Private Contr. Svcs - Temp Staff	13,600			
62300	Special Departmental Supplies	10,712	5,500	5,500	
62310	Office Supplies	12,398	12,150	10,150	(2,000)
62420	Books & Periodicals	1,209	2,000	2,000	
62455	Equipment Rentals	13,509	13,540	13,540	
62700	Memberships & Dues	3,801	4,000	4,000	
62710	Travel	3,967	2,000	2,000	
62755	Training	4,908	6,000	8,000	2,000
62830.1000	Credit Card Merchant Fees	634	600	600	
62895	Miscellaneous	1,905	3,000	3,000	
NON-DISCRETIONARY					
62220	Insurance	25,285	55,585	46,314	(9,271)
62475	F532 Vehicle Equip Rentals	14,732	15,147	17,120	1,973
62470	F533 Office Equip Rentals	319	319	319	
62485	F535 Comm Equip Rentals	9,823	8,682	8,682	
62496	F537 Computer Equip Rentals	68,803	70,000	69,238	(762)
		1,269,861	564,446	436,386	(128,060)
PROGRAM TOTAL		\$ 2,501,379	\$ 1,848,345	\$ 1,864,643	\$ 16,298

Planning & Transportation Division

Transportation Section

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The Transportation Section is responsible for traffic forecasting, programming, designing, project planning, transit planning and operations. The Transportation Section serves as the administrator for Proposition A, Proposition C, and Measure R Local Return funds allocated by Metro, Development Impact Fee funds and other local and regional transportation subsidies. Staff evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects, and is responsible for seeking grants and other outside revenues for funding. This Section also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

OBJECTIVES

- Implement Burbank2035 Mobility Element Goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and updating the fee program that funds transportation projects.
- Implement intersection, bikeway, and neighborhood protection improvement projects to maintain circulation and improve quality of life.
- Manage Caltrans' construction of the I-5 HOV / Empire Interchange Project to ensure that it is completed on time and in a manner that minimizes impacts to Burbank residents and businesses.
- Participate in joint efforts with regional and other local agencies to seek more transportation funding for transportation and transit improvements that benefit the City and the region.

BUDGET HIGHLIGHTS

Additional funds for Travel and Training expenses were budgeted for key Transportation Section staff to attend the annual Transportation Research Board conference.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		0.400	0.650	0.650	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 43,421	\$ 65,713	\$ 66,418	\$ 705
60006	Overtime		5,233	5,233	
60012	Fringe Benefits	5,609	10,994	9,753	(1,241)
60012.1008	Fringe Benefits - Retiree Benefits	42	325	324	(1)
60012.1509	Fringe Benefits - Pension	8,677	11,944	13,405	1,461
60012.1528	Fringe Benefits - Workers Comp	1,189	407	478	71
60027	Taxes Non-Safety			963	963
60031	Payroll Adjustment	19			
		58,957	94,616	96,574	1,958
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,403	\$ 2,200	\$ 2,200	
62310	Office Supplies	508	1,365	1,365	
62420	Books & Periodicals		450	450	
62700	Memberships & Dues	1,405	1,550	1,550	
62710	Travel	111	1,000	2,000	1,000
62755	Training	470	2,500	3,500	1,000
62895	Miscellaneous	787	800	800	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rentals	4,653	4,113	4,113	
62496	F537 Computer Equip Rentals	7,562	7,463	6,382	(1,081)
		18,899	21,441	22,360	919
PROGRAM TOTAL		\$ 77,856	\$ 116,057	\$ 118,934	\$ 2,877

Planning & Transportation Division

BurbankBus Operations

001.CD32B



The BurbankBus Program provides transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional bus and rail systems. The service operates five days per week during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

OBJECTIVES

- Implement new all-day BurbankBus fixed-route service between North Hollywood and the Airport area to improve the way BurbankBus serves residents, commuters, and airport users; and to provide an alternative to traveling Interstate 5.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.
- Monitor revenues from Proposition A, C, and Measure R Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that BurbankBus remains financially sustainable.
- Procure replacement BurbankBus vehicles to maintain on-time performance and reliability of service.

		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		14.233	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 595,960	\$ 45,382	\$ 46,743	\$ 1,361
60006	Overtime	13,771	4,771	4,771	
60012	Fringe Benefits	188,609	14,696	14,021	(675)
60012.1008	Fringe Benefits - Retiree Benefits		500	498	(2)
60012.1509	Fringe Benefits - Pension	114,327	10,036	11,271	1,235
60012.1528	Fringe Benefits - Workers Comp	72,718	7,470	9,278	1,808
60015	Wellness Program Reimbursement	788			
60027	Taxes Non-Safety			678	678
60031	Payroll Adjustment	407			
		986,580	82,855	87,260	4,405
MATERIALS, SUPPLIES, SERVICES					
NON-DISCRETIONARY					
62496	F537 Computer Equip Rentals	\$ 14,587	\$ 15,467	\$ 17,736	\$ 2,269
		14,587	15,467	17,736	2,269
PROGRAM TOTAL		\$ 1,001,167	\$ 98,322	\$ 104,996	\$ 6,674

Building Division

001.CD42A



The Building Division consists of four sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Inspection, Plan Check, Code Enforcement, and Administration, which includes building and business permit issuance. Duties include examining all building plans for safety compliance with building codes; conducting inspections of construction projects; maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming and problems in the field are reduced. Attending professional code seminars and providing in-house training that focuses on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging.
- Enforce the City's property maintenance ordinances and other applicable local and State laws.
- Issue about 4,000 building permits (including plan checks) per year generating approximately \$1.5 million to partially offset costs.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, disabled accessibility, and environmental issues.
- Enforce grading standards related to life-safety.
- Implement updated State energy, green building, disabled accessibility, and storm water pollution control standards.
- Respond to complaints about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license businesses and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service.
- Collect \$2.1 million in annual business taxes from approximately 12,000 businesses.

CHANGES FROM PRIOR YEAR

The Building Division implemented an internal reorganization, further refining work groups into four sections: Building Inspection, Plan Check, Code Enforcement, and Administration. Even though many of the Division's budgeted positions changed from last year, the number of positions remains the same.

A Senior Plan Check Engineer position was added to the Building Division's budget to assist with plan calculations, site inspections and to look more closely at the zoning requirements of single-family homes.

Additional funds in the amount of \$20,000 are included to cover increases in credit card merchant fees. Payment by credit card is offered to patrons for building permits, plan check, and business tax and licensing payments.

Building Division

001.CD42A



		EXPENDITURES FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM PRIOR YEAR
STAFF YEARS		26.000	26.000	27.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 2,014,879	\$ 1,993,246	\$ 2,036,095	\$ 42,849
60006	Overtime	48	1,000	1,000	
60012	Fringe Benefits	401,807	414,372	393,493	(20,879)
60012.1008	Fringe Benefits - Retiree Benefits	1,441	13,000	13,446	446
60012.1509	Fringe Benefits - Pension	381,682	391,518	434,522	43,004
60012.1528	Fringe Benefits - Workers Comp	70,119	22,727	23,300	573
60015	Wellness Program	810			
60027	Taxes Non-Safety			29,523	29,523
60031	Payroll Adjustment	5,362			
		2,876,148	2,835,863	2,931,379	95,516
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62145	Identification Services	\$ 864	\$ 3,000	\$ 3,000	
62170	Private Contractual Services	63,583	100,175	100,175	
62170.1001	Private Contr. Svcs - Temp Staff	3,420			
62300	Special Departmental Supplies	30,818	38,275	38,275	
62310	Office Supplies	21,586	16,000	16,000	
62420	Books & Periodicals	760	1,000	1,000	
62645	Strong Motion Education		470	470	
62700	Memberships & Dues	70	750	750	
62755	Training	6,948	9,484	9,484	
62830.1000	Credit Card Merchant Fees	32,297	20,000	40,000	20,000
62895	Miscellaneous	808	1,000	1,000	
NON-DISCRETIONARY					
62220	Insurance	53,098	13,234	17,287	4,053
62475	F532 Vehicle Equip Rentals	46,722	47,572	66,411	18,839
62470	F533 Office Equip Rentals	1,096	1,096	1,096	
62485	F535 Comm Equip Rentals	54,457	61,295	60,913	(382)
62496	F537 Computer Equip Rentals	180,790	181,786	196,900	15,114
		497,317	495,137	552,761	57,624
PROGRAM TOTAL		\$ 3,373,465	\$ 3,331,000	\$ 3,484,140	\$ 153,140

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2013-14	STAFF YEARS 2014-15	STAFF YEARS 2015-16	CHANGE FROM PRIOR YEAR
Administrative Analyst I	3.000	3.000	2.000	-1.000
Administrative Analyst II	0.850	1.150	1.150	
Administrative Officer	1.000	1.000	1.000	
Assistant CD Director - Building Official	1.000	1.000	1.000	
Assistant Director - Housing & Economic Dev.	0.700	1.000	1.000	
Assistant Planner	2.000	2.000	3.000	1.000
Associate Planner	1.000	1.050	1.050	
Building Inspector I	5.000	5.000	6.000	1.000
Building Inspector II	3.000	3.000	4.000	1.000
Building Inspector III	2.000	2.000	2.000	
Building Inspector Manager	1.000	1.000	1.000	
Building Administration Manager			1.000	1.000
Chief Assistant CD Director	0.800	0.950	0.950	
Community Development Director	0.950	0.950	1.000	0.050
Deputy Building Official	1.000	1.000		-1.000
Deputy City Planner	1.250	1.250	1.250	
Economic Development Manager	1.000	1.000	1.000	
Executive Assistant	1.000	1.000	1.000	
Housing Services Assistant	1.000	1.000	0.500	-0.500
Intermediate Clerk	1.000	1.000	1.000	
License & Code Manager	1.000	1.000	1.000	
License & Code Services Inspector I	2.000	2.000		-2.000
Permit Coordinator	1.000	1.000	1.000	
Permit Technician	2.000	2.000	4.000	2.000
Plan Check Manager	1.000	1.000	2.000	1.000
Planning Technician	1.000	1.000	1.000	
Principal Clerk	2.000	2.000	1.000	-1.000
Real Estate & Project Manager	0.700	0.700	0.700	
Recreation Leader	0.425			
Senior Administrative Analyst	1.000	1.000		-1.000
Senior Clerk	1.000	1.000	1.000	
Senior License & Code Inspector	1.000	1.000	1.000	
Senior Plan Check Engineer	2.000	2.000	3.000	1.000
Senior Planner	2.890	3.200	3.200	
Transportation Operation Supervisor	1.000			
Transportation Scheduler	2.000			
Transportation Services Driver	9.833	1.000	1.000	
Work Trainee I	0.975			
TOTAL STAFF YEARS	61.373	49.250	50.800	1.550

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